The Connecticut General Assembly

Joint Committee on Legislative Management

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The Biennial Legislative Budget
Fiscal Years 2022 & 2023
Appropriations Subcommittee March 8, 2021
Budget Submission

The Biennial Legislative Budget for Fiscal Years 2022 and 2023 was submitted to the Office of Policy and Management (OPM) in September 2020. This request is prepared by the Office of Legislative Management (OLM) staff. We start with a "cost to continue the current level of services" or base budget. This base budget annualizes partial year costs incurred in the current budget year, eliminates nonrecurring expenses, adjusts for costs associated with the long and short legislative sessions, restores funding for certain activities and includes increases for contractual obligations. We also evaluate proposed initiatives for new and improved programs and add to the base budget only the estimated costs for those we believe have merit.

The legislative budget submission appears as submitted in Sections A (Financial Summary) and C (Proposed Appropriations) of the Governor's Biennial Budget as required under Connecticut General Statutes Sec. 4-73 (f). However, Section B (Budget Summary) of the Governor's Budget does not reflect the current FY 2021 or submitted FY 2022 & 2023 Legislative Budget. The differences are listed below:

Fiscal Year	Submitted	Gov. Proposed	Difference
2021	$70,187,252	$67,187,252	($ 3,000,000)
2022	$77,980,237	$59,242,346	($18,737,891)
2023	$82,668,407	$61,721,787	($20,946,620)

Overview of the Operating Budget Request

Being mindful that the Legislative Branch does not have access to funds held by OPM for Capital Expenditures, Reserve for Salary Adjustments and unforeseen circumstances, the recommended budget includes these provisions. The "big ticket" increases in the budget request include:

- Fully funding anticipated retirement payouts in FY 2022
- Filling current vacancies
- Salary adjustments consistent with the last budget submission
- Contractual increases
- Replacing the existing telephone system

- FY 2023 includes one additional pay period

The following sections discuss each of the major appropriations categories (SIDS) and describe the changes in the budgets and the initiatives included in the recommended budget.

Personal Services

Personal Services includes salaries for the members of the General Assembly and Legislative employees; payments to terminating/retiring employees for accrued vacation and sick leave, certain expenses authorized by statute to be paid to legislators, overtime costs for non-exempt employees, stipends for the graduate fellows, and salaries for sessional/temporary employees.

Fiscal Year	Submitted	Gov. Proposed	Difference
2022	$55,409,467	$39,995,397	($ 15,414,070)
2023	$60,693,785	$42,543,838	($ 18,149,947)

This request includes salary adjustments for partisan and nonpartisan staff, long and short session staffing, scheduled promotions and filling vacancies. A significant number of employees are eligible to retire during the biennium. The cost for accrued sick and vacation payouts for eligible employees over the next two years is $3.2 million. For budgeting purposes, we included $2.2 million in FY 2022 due to the changes in the SEBAC agreement and $1.0 million for FY 2023.

Other Expenses

Other Expenses are for operating costs incurred by the General Assembly, such as printing, utility charges, telephone, contractual services, equipment leases, software license costs, travel, staff development and postage and mailing costs. Changes from year to year are attributable to known contractual increases and costs associated with the short and long legislative sessions. OPM did not provide inflation factors with the budget instructions therefore we did not increase funding for most line item expenditures. Budgets for each fiscal year also include additional dollars for initiatives.

Fiscal Year	Submitted	Gov. Proposed	Difference
2022	$15,357,500	$14,501,875	($ 855,625)
2023	$16,377,400	$15,014,275	($1,363,125)

This submission reflects contractual increases postage purchases and transcription services, initiates delayed building maintenance projects, anticipates utility increases and considers the auditors recommendation for fine art appraisals on the CGA's historic artifacts.

Equipment

The request includes new equipment for the ITS infrastructure and office, mailing and kitchen equipment. An additional $1.2 million was requested in FY 2022 to replace the current telephone system at the Capitol Complex.

Fiscal Year	Submitted	Gov. Proposed	Difference
2022	$ 2,372,000	$ 922,000	($1,450,000)
2023	$ 1,456,000	$ 922,000	($ 534,000)

Miscellaneous

Miscellaneous Expenses include Minor Capital Improvements, Flag Restoration, Interim Salary costs, CASE, Old State House, redistricting and membership fees. A recap of the amounts requested is listed below:

Fiscal Year	Submitted	Gov. Proposed	Difference
2022	$4,841,270	$3,823,074	($1,018,196)
2023	$4,141,222	$3,241,674	($ 899,548)

Listing of the Budget Request by SID	FY 2022	FY 2023
Minor Capital Improvements	$1,800,000	$1,800,000
Flag Restoration	65,000	65,000
Interim Salary Caucus	741,200	572,552
Old State House	650,000	700,000
Redistricting	950,000	350,000
Dues and Memberships	438,222	456,822
New England Board of Higher Ed	196,848	196,848

Minor Capital Improvement funds are requested to improve the Capitol Complex grounds. The focus is on resurfacing the roadways and parking areas and replacing deteriorating sidewalks.

Flag Restoration funds are requested to continue the historic flag restoration program. It takes several months to restore each flag, depending on its condition. This amount would allow for restoring three to four flags per year.

Interim Salary Caucus funds are higher during the short legislative session years.

Old State House request is to operate and maintain the Old State House. The increase reflects the anticipated maintenance costs due to the age of the building.

Redistricting funds are needed to complete this initiative. The amount represents staffing, training, hardware and software and consulting and attorney fees. The costs increase substantially at the end of the process for attorney and consultant fees. The request is consistent with the 2010 redistricting effort costs. Please note that past unspent Redistricting funds were carried forward to the next fiscal year until the process was complete. Legislative Management recommends changing this SID to non-lapsing in the future.

CASE – The legislative request does not include funds in this category since the Appropriations Committee typically addresses CASE funding.

Dues and Membership Fee funds are necessary to maintain existing memberships to various legislative organizations. Each membership was adjusted for inflation except for the New England Board of Higher Education.

Additional Adjustment

State Capitol Police Department New Radio System: $400,000

The State Capitol Police Department (SCPD) has identified the need to upgrade the existing radio system. The present radio communications operate on a local system owned by the City of Hartford and only provides communication in the greater Hartford area. The demands for SCPD services have increased requiring statewide travel to conduct investigations, security/protection details and off-site events. For the officers to safely perform their duties, a reliable statewide radio system is required. An upgraded system will allow officers to communicate with the State Police, local police departments and the dispatch center located at the Capitol Complex.

The Connecticut Telecommunications System provides radio and other interoperable communications for the Connecticut State Police as well as other state agencies, municipalities, and federal agencies. This system is owned and operated by the state of Connecticut.

The incremental cost to join this system is purchasing compatible equipment and accessories.

Private Funds

The Legislative Budget includes an increase of $100,000 per year to operate the Connecticut Network (CT-N). These funds are provided under Connecticut General Statutes Sec. 4-73 (f) which transfers part of the tax revenue derived from cable operators to defray the cost of providing the citizens of this state with CT-N coverage of state government deliberations and public policy events. Legislative Management plans to present this request to the Finance, Revenue and Bonding Committee.

Statutory Changes

Advertising RFP's over $50,000 in local newspapers

A concern is the statutory requirement to advertise, in at least three newspapers, competitive bids over $50,000. A one-day ad can cost up to $800. Legislative Management is asking the General Administration and Elections Committee to update the language for advertising to be in line with the Department of Administrative Services requirement to only post RFP’s to the statewide contracting portal.

Vendor Background checks:

The Connecticut State police started charging Legislative Management for basic background checks for vendors working at the Capitol Complex. This service had been free until two years ago and now costs $75.00 per person.

We will be asking the Office of Fiscal Analysis to include these changes in the budget implementer.

Thank you for reviewing our information, we are available to answer any questions.